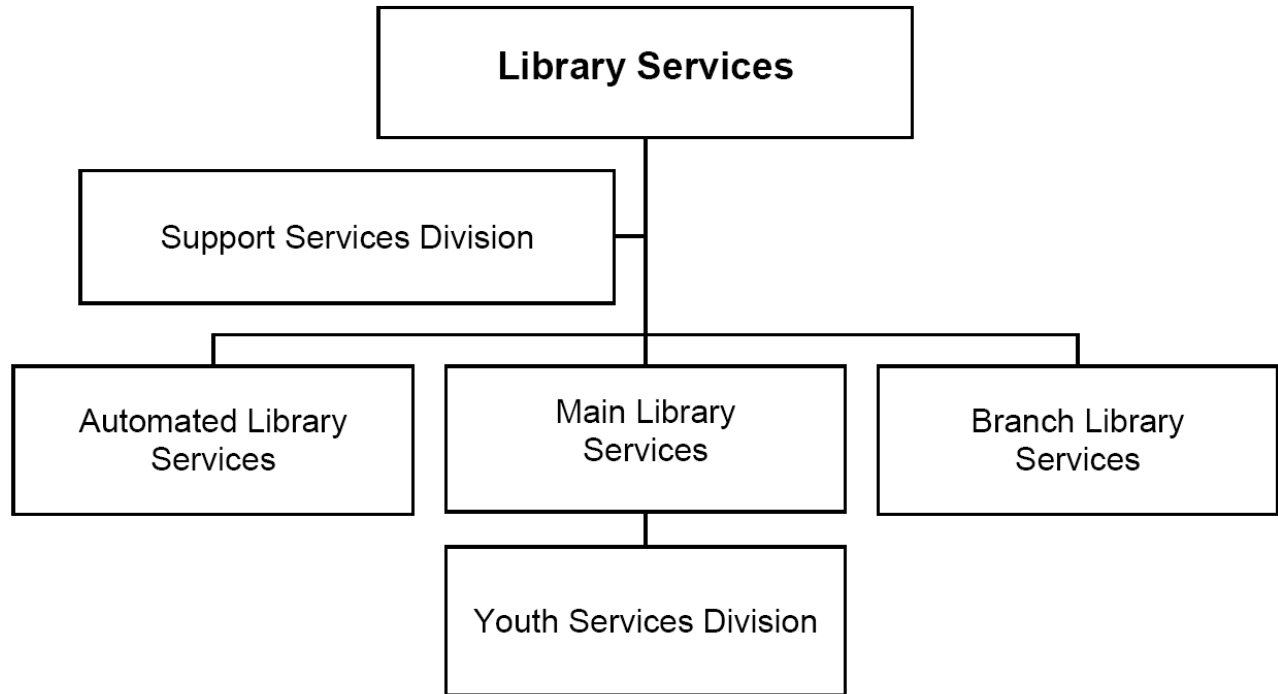


Library Services



Glenda Williams, Director of Library Services

Susan Jones, Manager, Main Library Services

Donald Rowe, Manager, Branch Library Services

Meghan Weeks, Manager, Automated Library Services

Department Performance Measures

Mission:

The Long Beach Public Library is committed to meeting the learning and information needs of our culturally diverse and dynamic population. We provide quality library services through a professional staff that is responsive, expert and who take pride in providing public service. We offer a wide selection of resources and materials representing all points of view. We support learning for a lifetime, intellectual curiosity and free and equal access to information.

Core Services:

- Innovatively provide a full range of library materials and services to the general public
- Ensure that all people have free and convenient access to all library resources and services that might enrich their lives
- Provide productive learning for a lifetime, reading and enrichment opportunities for our community
- Effectively utilize specialized library technology in the selection, organization and delivery of information, including electronic and online education and information resources

FY 17 Focus:

The Library Services Department is focused on implementing innovative service models at all libraries, expanding access to library services via technology and pursuing community partnerships to maintain and strengthen library resources and services.

Technology is an integral part of the Long Beach Public Library's service to library users. The Library provides a full range of library materials and innovative services to the general public such as a MakerSpace, downloadable audiobooks, e-Books, music, books on the cloud and other emerging media types. Library users can access resources and services at their convenience using their own personal devices, as well as access through traditional Library processes and tools. In FY 17, the Library will increase educational opportunities for Long Beach residents by introducing more computer, business and technology focused classes using library resources such as Lynda.com, Gale Courses and Learning Express.

Partnerships will strengthen library services to the public in FY 17 as the department continues to supplement its internal resources by collaborating with City Departments and community entities. Existing partnerships include the Departments of Technology and Innovation, Public Works and Disaster Preparedness and Emergency Communications, Long Beach Community Action Partnership, the Junior League, California Humanities, the Long Beach Unified School District and others. In FY 17, the Library will strengthen existing partnerships and develop new ones in the area of early childhood education, assuming a leading role in city-wide initiatives such as the Long Beach Early Childhood Education Committee, Campaign for Grade Level Reading, Safe Schools Workgroup of Safe Long Beach and My Brother's Keeper. The Library will work with community partners to find ways within fiscal limitations to support and potentially expand services to meet the continued demand for library services.

In addition, a new Main Library is part of the Civic Center Project. In FY 17, the provision of Main Library Services and Support Services will continue during the closure of Lincoln Park and construction of the new facility. Library Services will work closely with Plenary Edgemoor Civic Partners to ensure that the new facility is designed to provide the most updated services available to Long Beach residents.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Library Resources Accessed/Used	6,483,775	6,300,000	6,548,612	6,300,000

Total resources used include materials checked-out, materials used in-house, website hits, electronic database usage (a newly captured metric beginning with FY 13) and computer sessions. The FY 16 metric is reflective of the communities' increased desire to access electronic library resources. The FY 17 projection is an estimate which reflects a budget without any additional reductions in services.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of customers served	1,352,780	1,200,000	1,447,475	1,400,000

Nearly 5,200 customers are welcomed each day at 12 libraries and use an extensive collection of library materials and resources, meeting and training venues, community information resources, and take advantage of information assistance, special programs and library services. The increase in FY 16 is due to the addition of Sunday hours as part of a pilot program at three branch libraries: Bay Shore, Burnett and North/Michelle Obama. The FY 17 Projection is an estimate which reflects a FY 17 budget without any additional reductions in services.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of answers provided	330,370	300,000	333,673	300,000

Library patrons of all ages request and receive personalized information assistance from professional librarians and expert staff by telephone, email and in person. Staff also provide instruction in the use of materials, collections and services; recommendations for materials and resources; tours and orientations; and assistance with computers, adaptive resources and specialized equipment. Virtual reference options will continue to allow patrons to communicate with professional librarians from a variety of mobile and computer devices. The FY 17 Projection is an estimate which reflects a FY 17 budget without any additional reductions in services.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 16 Projection
Number of youth served through Library Literacy Development programs	77,319	70,000	81,185	70,000

A number of literacy programs are provided citywide for youth, from birth to age 18 by professional librarians who are responsible for the selection of appropriate print and virtual materials, research-based programs, best practices, reader's advisory, homework help and technology assistance to patrons and students of all ages. The FY 17 Projection is an estimate which reflects a FY 17 budget without any additional reductions in services.

FY 17 Budget



The Long Beach Public Library served more than 253,000 cardholders of all ages in FY 16. A library card provides free access to computers, electronic materials, the internet, books, media, and magazines.



Over 1.3 million (5,200+ per day) customers visited Long Beach libraries and more than 6 million library resources were used/accessed during the year. Long Beach Public Library staff answered nearly 335,000 requests for information in person, by phone and email. There has been an increased demand for reference services via social media.



More than 1.5 million books/DVDs/videos/CDs were delivered between libraries, increasing customer convenience and cutting down on pollution, travel cost and time for library patrons.



More than 123,000 downloads (10,200 per month) of audio and e-books were checked out via the Library's website. Patrons can access and borrow audio and electronic books (e-books) through computers, smart phones, e-readers and tablets at www.lbpl.org.



The LBPL Mobile app usage averaged 50,027 searches each month, allowing patrons to manage their account, request materials, and stay up to date on the newest materials at the library, all from a smartphone or mobile device. In addition, there are more than 10,000 followers on all of LBPL'S social media outlets including Facebook, Twitter and YouTube.



Online database subscriptions continue to be in demand by Long Beach residents designed especially for public. An average of 319,000 remote and in-house users utilize online resources every month.



The Library actively contributed to community improvement, neighborhood events, and community literacy through partnerships and outreach efforts. In FY 16 the Library collaborated with Long Beach Unified School District; Long Beach Community Action Partnership; Long Beach Violence Prevention Plan, Collaborative Summer Reading Program; and the Beach Animals Reading with Kids (B.A.R.K.) program.



Volunteers stepped in to provide more than 7,000 hours of support to programs and staff in many Long Beach Public Libraries.



The new Michelle Obama Library opened in North Long Beach. At three and a half times the size of the previous North Library, the new state of the art facility offers three meeting rooms with audio visual technology to support meetings, workshops and seminars; enhanced community services; an expanded book and media collection and an automated handling system.



The Library Services Department worked closely with Plenary Edgemoor Civic Partners to familiarize them with the operational and space needs of the new Main Library as part of the plan for the new Civic Center.



The Library Services Department partnered with the University of California, Los Angeles, the University of Southern California and San Jose State University to host interns who are enrolled in Master of Library Science graduate programs.

FY 17 Budget



The Library Services Department partnered with Microsoft and the City's Innovation Team to host two days of Digi Camps for Washington Middle School students. The Camps taught technology skills and exposed students to careers in the technology sector.



The Library Services Department began offering qualified Long Beach residents the opportunity to earn an accredited high school diploma and a concurrent credentialed career certificate through Career Online High School.



The Library Services Department partnered with Verizon and the City's Innovation Team to host a computer hackathon using basic computer coding and GIS mapping for Washington Middle School students. This event was part of the City's Innovation Week programming.



The Main Library hosted a series of live virtual author talks, featuring celebrated authors Andy Weir, author of *The Martian*, and Tess Gerritsen, author of the popular Rizzoli & Isles mystery series, among others.



The Library Services Department, through grant funds from LGA Foundation, California Resources Corporation Services and Tesoro Foundation, launched the Mobile Studio program, an expansion of the highly successful Studio program at Main Library.



As part of the annual Dictionary Days program, which delivers a brand new dictionary to every third grader in LBUSD funded by the Miller Foundation, Library Services hosted 5 spectacular events for third graders to show off their dictionary skills in word games, contests and challenges.



An employee in the Department was honored as an Emerging City Champion by 8-80 Cities and the Knight Foundation. This distinction includes a \$5,000 project grant for the library.



Main Library and Mark Twain Library offered six weeks of Maker Camp activities during the summer to encourage tinkering, thoughtful design and entrepreneurship in city youth.



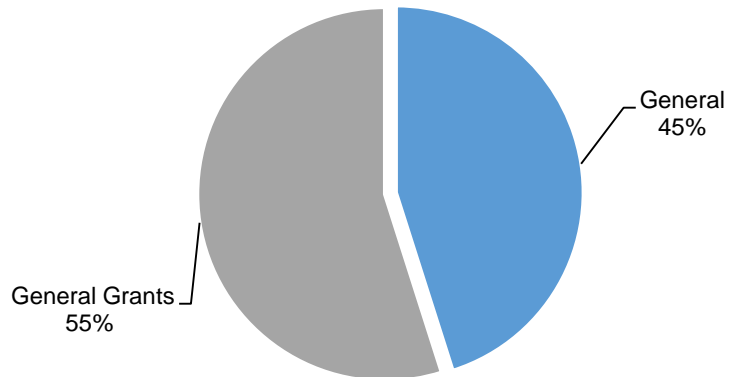
Burnett Branch Library served as the Department's pilot site for Lunch at the Library, designed to encourage library use by young families, especially those with school-aged children.



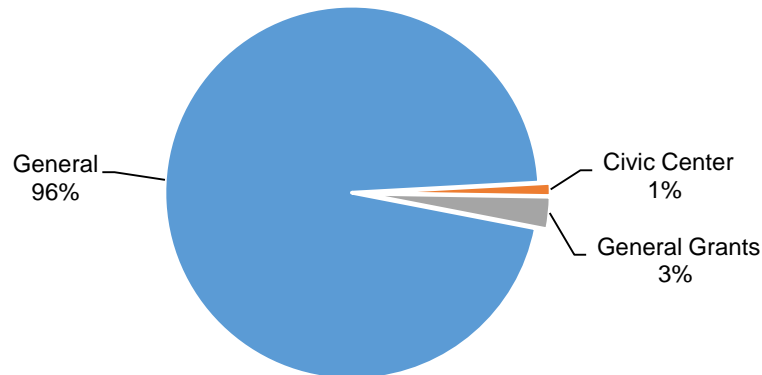
The Main Library's successful PADNET program was expanded to include a satellite location at El Dorado Branch Library, to provide more residents the opportunity to check out and work on photography and video production.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	314,266	13,156,265	(12,841,999)
Civic Center	-	154,282	(154,282)
General Grants	382,556	382,556	-
Total	696,822	13,693,103	(12,996,281)

Summary of Adopted Changes*

General Fund	Impact	Positions
Add Library Page hours in the Main Library to enhance patron access to new and returned materials.	83,238	3.00
Reclassify non-career Administrative Interns to Library Aides and add non-career Library Aides in the Main Library to assist with youth programming.	34,732	1.50
Upgrade seven Department Librarian I's to Department Librarian II's system-wide and change the title to Senior Librarians.	61,428	-
Reduce a vacant General Librarian position in the Main Library and reallocate duties to other Librarians.	(114,776)	(1.00)
Reclassify various Library Clerk positions in the Automated Services Bureau and eliminate two Library Clerks in the Main Library Services Bureau.	(150,155)	(2.00)
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(20,983)	-
Reallocate and realign the Youth Services Officer budget to better reflect the organization structure.	(28,409)	-
One-time funding for continued Sunday library hours at the existing three libraries - Michelle Obama Library, Bay Shore Library, and Burnett Library - and at a 4th library - El Dorado Library.	268,000	-

*For ease of review, reallocations of resources within departments, offsets, adjustments and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office & Support Services Bureau

Key Services:

1. Executive Office

- Fundraising Support
- State & National Reporting
- Patron Issue Management
- City Council Relations / Communications
- Community Relations / Outreach Education
- Departmental Management

2. Financial Administration

- Budget Development and Management
- Grants Management
- Contract / RFPs Management
- Accounting
- Purchasing
- Records Management

3. Personnel

- Payroll
- Benefits Education and Management

- Employee Assistance
- Personnel Management and Issue Resolution
- Risk Management and Safety Training

4. Facility Maintenance Management

- Facility Rentals
- Repairs / Improvements
- Custodial, Landscape Services Contract Oversight
- Capital Project Coordination
- Security Services Oversight

5. Delivery Services

- Transport Rotating Collection
- Supplies and Mail Distribution
- Maintain Delivery Statistics
- Vehicle Maintenance

FY 17 Funding Source: General Fund 100%

Executive Office/Support Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	1,877,461	2,204,143	2,247,758
FTEs	13.00	14.00	14.51

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The budget provides inclusive support to each bureau to maintain and strengthen core services and programs available to customers. The Library continues to rely on outside resources for enhanced programming and services, especially for Long Beach youth. Grants and donations from corporations and private individuals are passed through the Long Beach Public Library Foundation and the Friends of the Long Beach Public Library. The Bureau will continue to refine its restructuring that began in FY 16 by moving the Youth Services Division from the Executive Office to the Main Library Services Bureau.

The Support Services Division supports and coordinates administrative services system-wide; including the provision of comprehensive personnel and financial services. Personnel services include all payroll and personnel functions, with an emphasis on employee and patron safety measured by a decrease in workers' compensation claims. The addition of one Administrative Analyst II has maximized efficiency in the Department's hiring practices and management of the injured workers program. Financial services include grant management, general accounting, purchasing, budget preparation and special projects, all measured by accurate fiscal management.

The Support Services Division also oversees custodial and facility maintenance services at all 12 libraries and provides delivery service throughout the LBPL system, enabling library patrons to save time and

Executive Office & Support Services Bureau

energy by borrowing and returning items at the library location most convenient to them. The Division coordinates required safety training courses and professional development training for employees and assists with remediating safety hazards. In addition, the Division maintains the Department's emergency action plan and will complete a continuity of operations plan in FY 17, in collaboration with the Department of Disaster Preparedness and Emergency Communications.

Automated Services Bureau

Key Services:

1. Library Loan Material Procurement & Preparation

- Acquisitions
- Bindery
- Cataloging

2. Library Supplies/Equipment Procurement

- Supply & Equipment Procurement

3. Database Management

- Contract Management
- Integration with Various Searchable Online Databases (i.e., Worldbook Encyclopedia)
- Customize Database User Interface

4. Checkout Management

- Self-Checkout (RFID)
- Equipment Maintenance

5. Training

- Staff & Patron Database Training
- Integrated Library System (ILS) Training
- Staff Continuing Education

6. Virtual Services

- Web Site Management
- Online Catalog Maintenance
- Digital Archives Maintenance
- Patron Notifications (holds, past due, etc.)

FY 17 Funding Source: General Fund 100%

Automated Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	150	-	-
Expenditures	1,769,559	1,805,302	1,870,856
FTEs	10.30	9.10	9.10

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Automated Services Bureau provides essential system wide services including ordering books and other library materials, cataloging, processing, online library services, library technology, computing, and network services that ensure all Long Beach residents can access the resources and technology necessary to meet their professional, informational, and educational needs.

The Bureau is responsible for the Department's Integrated Library Management System which serves the public through services such as the library catalog, customer notification services by telephone, email, and print, as well as circulation and billing services. It also provides staff with a real-time inventory of titles and individual items and acquisition tracking through the supply chain process.

As electronic library resources keep gaining popularity, expanding access to technology is essential for keeping up with demand. The LBPL mobile app makes it convenient to access library accounts and other library resources. In FY 16, the app averaged 50,000 uses per month an increase from 38,000 in FY 15. Expert librarians offer assistance with e-readers, the online catalog, reference questions, and personal library accounts via email, telephone and social media.

The Bureau worked with the Department of Technology and Innovation to enhance the patron computing experience by providing a next generation intelligent high-speed data network system at all library locations. The new 1 GB speed was made possible through the State's Corporation for Education Network Initiatives in California (CENIC) program to connect Library Services to the California Research and Education Network (CalREN) through a contract with Califa Group. CENIC provides high speed internet service to K-12 public schools, private colleges, the California State University and the University of California systems using E-rate to maximize service at reduced cost. Public libraries are recognized

Automated Services Bureau

as educational institutions that provide learning for a lifetime and were invited to participate in the program in 2016. As a result, Long Beach residents now enjoy internet speeds that are 10x faster on the Library's public computers and their personal devices with a minimal increase in cost.

New Xerox Copiers were installed at all libraries in FY 16 to enhance the patron user experience. The new machines provide the ability to scan documents and then email or save them to a USB drive. The copiers also have new and improved features that support book copying, photo ID copying and color suppression to print clear copies from colored originals.

The new Michelle Obama Branch Library opened to the public in the summer of FY 16 with an abundance of technology. In addition to the increased number of public computers and wireless computing services, the new library is the first in the City to have an automated handling system. This allows residents to return their library materials on a conveyor belt that checks in the items and sorts them into bins. The automated handling system assists staff in returning materials to the shelves more quickly and efficiently. Two specialized computers will be equipped with assistive software to support residents with special needs. The three meeting and study rooms provide audio visual technology to support meetings, workshops, seminars and group study needs.

In FY 17, the Bureau will continue to investigate ways to optimize library technology for Long Beach residents and work with the Department of Technology and Innovation to launch the new lbpl.org website. An upgrade from Library Clerk I to Library Clerk II will meet the increased need for specialized duties to align with the needs of the Automated Services Bureau.

Branch Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Personalized Assistance

- Front Desk Customer Service
- Checking In/Out

- Cash Handling
- Patron Account Management
- Holds Request
- Research Assistance
- Reading Recommendations

4. Access To Technology

- Public Computing and Printing
- Technology Support to Patrons

5. Lifetime Learning

- Early Literacy Programs
- Educational Classes
- Reading Programs
- Family Learning Centers
- Community Outreach
- Displays/Exhibits

FY 17 Funding Sources: General Fund 96%, General Grants 4%

Branch Library Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	1,287,321	906,936	504,449
Expenditures	5,456,227	6,125,002	6,061,470
FTEs	62.78	64.99	66.37

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The budget provides customized library services, print, media, and virtual resources, personalized assistance and educational and informational programs for residents of all ages at eleven neighborhood libraries. Unique materials at the neighborhood libraries include the African American Resource Collection at Burnett Library and the Khmer (Cambodian) collection at Mark Twain Library. Between 200 and 600 residents visit neighborhood libraries each day, annually check out between 40,000 and 140,000 items at each location, and annually complete between 9,000 and 50,000 computer sessions at each location.

The Library will continue to innovatively respond to increasing demand for library services at all eleven facilities. Centrally coordinated programs and services continue to evolve, resulting in both a greater number of programs offered at each location and a wider variety of program topics. In FY 16, one-time funds were allocated for a pilot program to offer Sunday hours at three branch libraries: Bay Shore, Burnett, and North/Michelle Obama. These hours were embraced by the community, resulting in an increase in use of all three facilities for the completion of homework assignments, computer research and general library services. This pilot will continue in FY 17 with the addition of a fourth branch, El Dorado.

Other innovative programs and events included funding from the Long Beach Unified School District to support the efforts of the 'My Brother's Keeper' initiative at the new Michelle Obama Branch Library; the Burnett Library's 'Lunch at the Library' pilot program; Dictionary Days, coordinated in partnership with the Long Beach Unified School District; and Library participation in Beach Streets, Veteran's Fair, Kids in the Kitchen and other community programs throughout the year.

Branch Library Services Bureau

The Branch Services Bureau continues to spearhead advances in technology that will improve the overall user experience at branch libraries and increase user satisfaction. During FY 16, the Department of Library Services partnered with PADNET to provide a photography and video production satellite location at the El Dorado Branch Library. In addition to technology upgrades, the Library has also focused on upgrading aging facilities including: a new monument sign, a new irrigation system, and drought tolerant planting at the Los Altos Branch Library and a safety-enhancing handrail was installed at the Brewitt Branch Library entrance. Branch Library Services will continue to seek opportunities for upgrades and advances to maximize the safety of library facilities and the provision of library services in line with current community needs.

Almost 5,000 people attended the grand opening of the new Michelle Obama Library on September 10, 2016. The new facility is a 24,600 sq. ft. state of the art facility with three community meeting spaces. It is more than three times the size of the North Branch library it has replaced, and it is designed to meet the increased demand for library services and specialized programs by North Long Beach residents of all ages, including resources for special needs individuals. Additionally this branch provides five times the number of public access computers and features an expanded, high-tech Family Learning Center. It also offers the residents of North Long Beach a print and media collection that is double the size of the collection previously housed at the North Branch Library.

During FY 17, Branch Library Services will continue to provide innovative programs and services in support of the needs of Long Beach's diverse neighborhoods, including a planned Polynesian cultural event at the Michelle Obama Library with grant funding from the Asian Pacific American (APA) and American Indian/Alaska Native (AIAN) Talk Story literacy program. The Branch Services Bureau will coordinate with Main Services in order to ensure the continued success of the Department's on-going Youth Services programs.

Main Library Services Bureau

Key Services:

1. Library Facilities

- Building Maintenance
- Coordinate/Supervise Support Staff
- Meeting Room Rental

2. Library Resources

- Research & Selection of Materials
- Weeding (deselecting)
- Merchandising
- Shelving & Straightening
- Materials Security
- Donation Processing
- Inventory

3. Patron Borrowing Services

- Shelving
- Cash Handling
- InterLibrary Loans
- Citywide Training
- Checking In/ Out
- Collections Account Maintenance
- Materials Requests/ Holds
- Front Desk Customer Service Resolution
- Patron Account Management

4. Information Services

- Reference Services
- Public Computing and Printing

- Technology Assistance & Classes
- Studio & Advanced Technology Classes
- Education & Arts Exhibits
- Government Depository
- Local History/ Special Collections
- Archival Services
- Grants Management

5. Community Services

- Volunteer & Intern Coordination
- Community Outreach & Education
- Information Center for People with Disabilities
- Library Services for Homebound Patrons
- Special Connect Services for Families with Special Needs
- Cultural and Educational Events & Classes

6. City Hall Information Desk

- City Hall General Operator
- Reception

7. Youth Services

- Community Outreach & Education
- Family Learning Centers
- Special & Ongoing Literary Events
- Reference Services
- Early Learning & Reading Initiatives

FY 17 Funding Sources: General Fund 92%, Civic Center 4%, General Grants 3%

Main Library Services	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	567,988	399,600	192,373
Expenditures	3,973,644	3,806,163	3,513,019
FTEs	33.25	33.25	35.41

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The budget supports the flagship library for California's seventh and the United States 36th largest City. Main Library is a major urban resource library and the second largest single library location in Los Angeles County. Main Library's extensive print, media, and virtual resources provide an in-depth collection for the Long Beach community, from babies to seniors. On an average day, more than 1,150 people walk through the doors of Main Library.

In addition to providing quality customer services to the downtown community, Main Library is a system-wide resource that supports the branch libraries through staff, print and media collections, programs,

Main Library Services Bureau

training, outreach, partnerships and other support services. Main Library serves the vital role of providing system-wide coordination for the recruitment, training and placement of volunteers and interns, and the research, development, implementation and evaluation of new programs and services. Main Library offers high quality customer service coordination of all patron borrowing services and provides well trained staff for the City Source Information Desk in City Hall.

Special resources found at Main Library include The Studio, a learning lab with specialized advanced technology that hosts “DIY” and “maker” events and classes for library users of all ages, the award-winning Information Center for People with Disabilities (ICPD), Special Connect, a program that serves children and families with special needs, the Long Beach History Collection, the Petroleum Collection, Loraine and Earl Burns Miller Special Collections Room of Fine Art, Antiquities, and Rare Books, the Long Beach Digital Archive and an impressive selection of large print books, Braille materials, specialized media and sheet music. Innovative community programming is also provided at Main Library. In FY 16, Main Library offered such diverse programs as an afternoon with L.A. Poet, Laureate and award-winning author, Luis J. Rodriguez, coding workshops/hack-a-thons for middle school students, bicycle safety workshops, award-winning film series, bilingual conversation group and book club, and the extremely popular “Star Wars Day” event hosted by Main Youth Services.

In FY 17, the Main Library will continue to respond innovatively to the increasing demand for library services and support for branch libraries while operating within fiscal realities. Main Library will continue to refine its restructuring that began in FY 16 by moving the Youth Services Division from the Executive Office into Main Library Services Bureau. Minor reductions in clerical staff will allow for an enhancement of the Youth Services Division by the addition of two part-time Library Assistants. This enhancement will result in increased system-wide youth programs and services throughout the City and increased library presence at community outreach events. It will also allow Library Services to launch an early learning initiative and assume a leading role in the City’s Campaign for Grade Level Reading.

Main Library will also continue its expansion of Studio events and classes, which focus on STEM (Science, Technology, Engineering, Mathematics) concepts, by offering these services at all twelve library locations via the recently launched Mobile Studio program. Another area of service enhancement in FY 17 will be services to seniors. Finally, FY 17 will see the addition of a Book Bike, a small traveling library on three-wheels that will visit local businesses, parks, beaches and community centers and will offer library services such as checkout/returns, library cards, and pop-up programs.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 15	FY 16	FY 16	FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	22,586	10,500	10,500	12,866
Revenue from Other Agencies	552,270	383,571	383,571	355,459
Charges for Services	271,740	316,661	316,661	298,300
Other Revenues	878,864	31,387	593,804	30,197
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	130,000	-	2,000	-
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Total Revenues	1,855,460	742,119	1,306,536	696,822
Expenditures:				
Salaries, Wages and Benefits	8,941,569	9,963,223	9,963,223	10,177,690
Overtime	18,444	187,728	187,728	272,728
Materials, Supplies and Services	2,860,791	2,017,241	2,614,594	2,005,355
Internal Support	1,128,727	1,122,402	1,122,402	1,184,667
Capital Purchases	27,359	52,663	52,663	52,663
Debt Service	-	-	-	-
Transfers to Other Funds	100,000	-	-	-
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Total Expenditures	13,076,890	13,343,257	13,940,610	13,693,103
Personnel (Full-time Equivalents)	119.33	121.34	121.34	125.39

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Director of Library Services	1.00	1.00	1.00	195,243	195,243
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Administrative Analyst II	-	1.00	1.00	68,851	69,895
Administrative Analyst III	1.00	1.00	1.00	91,983	91,983
Administrative Intern - NC/H33	11.92	11.92	-	375,019	-
Administrative Intern - NC/H40	3.50	4.13	-	181,202	-
Administrative Officer	1.00	1.00	1.00	99,641	106,615
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Community Information Specialist I	-	1.00	1.00	36,660	36,660
Community Information Specialist II	1.00	1.00	1.00	49,671	49,671
Department Librarian I	7.00	7.00	-	570,258	-
Department Librarian II	9.00	9.00	16.00	808,371	1,440,526
Executive Assistant	1.00	1.00	1.00	62,425	62,425
General Librarian	18.11	19.74	19.62	1,471,944	1,429,559
General Maintenance Assistant	1.00	1.00	1.00	46,903	49,250
Library Aide - NC	1.00	1.00	18.92	22,434	598,390
Library Circulation Supervisor	1.00	-	-	-	-
Library Clerk I	9.60	10.02	8.60	418,001	361,637
Library Clerk II	16.00	16.00	17.00	759,690	795,583
Library Clerk III	4.00	4.00	3.00	205,367	154,391
Library Clerk IV	2.00	1.00	1.00	56,366	56,366
Library Clerk IV - NC	0.70	-	-	-	-
Manager-Automated Services	1.00	1.00	1.00	98,164	98,164
Manager-Branch Library Services	1.00	1.00	1.00	114,663	120,215
Manager-Main Library Services	1.00	1.00	1.00	123,321	123,551
Office Services Assistant III	2.00	2.00	2.00	91,361	93,789
Page - NC/H20	0.50	-	-	-	-
Page - NC/H28	18.00	18.53	22.25	480,353	576,812
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Secretary	2.00	2.00	2.00	98,281	95,756
Youth Services Officer	1.00	1.00	1.00	100,504	79,102
Subtotal Salaries	119.33	121.34	125.39	6,781,128	6,840,035
Overtime	-	-	-	187,728	272,728
Fringe Benefits	-	-	-	3,053,691	3,197,481
Administrative Overhead	-	-	-	128,404	140,174
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	-	-
Total	119.33	121.34	125.39	10,150,951	10,450,418

